

Q00G00
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,027	\$7,414	\$7,813	\$399	5.4%
Contingent & Back of Bill Reductions	0	0	-25	-25	
Adjusted General Fund	\$7,027	\$7,414	\$7,788	\$374	5.0%
Special Fund	306	300	312	12	4.0%
Adjusted Special Fund	\$306	\$300	\$312	\$12	4.0%
Reimbursable Fund	673	602	652	49	8.1%
Adjusted Reimbursable Fund	\$673	\$602	\$652	\$49	8.1%
Adjusted Grand Total	\$8,006	\$8,316	\$8,751	\$435	5.2%

- The fiscal 2010 adjusted allowance increases \$435,000, or 5.2%. This is largely attributable to increases for personnel expenses, fuel and utilities for the Public Safety Education and Training Center, and motor vehicle purchases for the Driver Training Facility. The across-the-board action to eliminate the deferred compensation match reduces the general fund allowance by \$25,000.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 08 Actual</u>	<u>FY 09 Working</u>	<u>FY 10 Allowance</u>	<u>FY 09-10 Change</u>
Regular Positions	82.00	82.00	82.00	0.00
Contractual FTEs	<u>26.76</u>	<u>30.65</u>	<u>30.65</u>	<u>0.00</u>
Total Personnel	108.76	112.65	112.65	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	5.74	7.00%
Positions and Percentage Vacant as of 12/31/08	4.20	5.12%

Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for parole and probation, juvenile justice, and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers for the State, county, and municipal agencies. All State, county, municipal police, and correctional officers are certified by the agency to ensure that they meet the agency's specified standards. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens. In addition, PCTC also operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs for both State and local public safety officers by providing specialized training resources and curricula.

Performance Analysis: Managing for Results

As a result of the creation of the Professional Development and Training Division (PDTD) in the Office of the Secretary, the training provided by PCTC has changed. PDTD is now responsible for training relating to Department of Public Safety and Correctional Services needs. PCTC provides all other mandated training; this includes police entry-level academy training and training for first-line supervisors, administrators, and instructors. The agency has altered the Managing for Results measure to reflect the changes. **Exhibit 1** shows this new measure. The goal is to have the percentage of mandated training graduates rated professionally competent on the job increase by 5% annually over the prior fiscal year. The base for this new measure, fiscal 2008, is 77% of graduates rated professionally competent.

Exhibit 1
Mandated Training Graduates Rated Professionally Competent

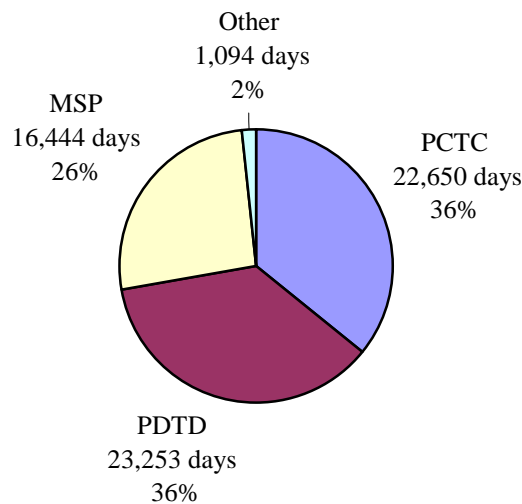
	<u>2008</u>	<u>2009 (Est.)</u>	<u>2010 (Est.)</u>
Number of Graduates	584	613	644
Percent Competent	77%	81%	85%

Source: Governor's Budget Books, Fiscal 2010

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As a result of concerns raised during the 2008 session, PCTC has also added performance measures to reflect the effectiveness of the use of PSETC. **Exhibit 2** reveals that the three major users of PSETC training facilities are PCTC, PDTD, and the Maryland State Police (MSP). In fiscal 2008, both PCTC and PDTD each accounted for 36% of the training days at the PSETC. This is an increase for PDTD, which accounted for 27% of the training days in fiscal 2007.

Exhibit 2
Public Safety Education and Training Center Facility Use by Agency
Fiscal 2008



MSP: Maryland State Police
PCTC: Police and Correctional Training Commissions
PDTD: Professional Development and Training Division

Source: Governor’s Budget Books, Fiscal 2010

The agency has also begun reporting the percentage of training room use per year, as shown in **Exhibit 3**. This is calculated based on the number of days per year classrooms are in use divided by the number of days per year classrooms are available for use. In fiscal 2008, training rooms were in use 65% of the time. PCTC controls 15 training classrooms, which are considered “non-dedicated” because they are available for use by other training organizations when PCTC is not using them. There are an additional 11 classrooms in the PSETC facility that are considered “dedicated” because their scheduling is controlled by MSP, PDTD, and the Division of Parole and Probation (DPP). In fiscal 2008, the 15 PCTC/non-dedicated training rooms were in use 66% of the time; the 11 classrooms dedicated for use by MSP, PDTD, and DPP were utilized 65% of the time. The agency anticipates only 1% growth in training room usage in fiscal 2009. **PCTC should comment on why classroom utilization at the PSETC is not higher and how it intends to maximize utilization in the future.**

Exhibit 3
Public Safety Education and Training Center
Training Classroom Utilization
Fiscal 2008-2010

	<u>2008</u>	<u>2009 (Est.)</u>	<u>2010 (Est.)</u>
Total Training Room Use Per Year:	65%	66%	67%
PCTC/Non-dedicated Training Rooms Use	66%	67%	68%
Other Agencies/Dedicated Training Rooms Use	65%	65%	65%

PCTC: Police and Correctional Training Commissions

Source: Governor's Budget Books, Fiscal 2010

Fiscal 2009 Actions

Impact of Cost Containment

Fiscal 2009 cost containment actions resulted in a total reduction of approximately \$199,000. Fringe benefit appropriations were reduced by \$198,000 as Other Post Employment Benefits (OPEB) prefunding was ceased and statewide employee health insurance balances were used in lieu of budgeted funds. The agency also received an additional reduction of \$1,000 for travel expenses.

Proposed Budget

As shown in **Exhibit 4**, the Governor's fiscal 2010 allowance increases by \$435,000, or 5.2%. Personnel expenses increase by \$228,510. Increases for employee increments, health insurance, and retirement are offset largely by reductions to reflect the elimination of the deferred compensation match and OPEB funding, and a higher budgeted turnover expectancy. The agency has 4.2 vacancies as of January 1, 2009; the equivalent of 5.74 vacancies will be needed to meet fiscal 2010 budgeted turnover expectancy.

Exhibit 4
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Reimb. Fund	Total
2009 Working Appropriation	\$7,414	\$300	\$602	\$8,316
2010 Allowance	<u>7,813</u>	<u>312</u>	<u>652</u>	<u>8,776</u>
Amount Change	\$399	\$12	\$49	\$460
Percent Change	5.4%	4.0%	8.1%	5.5%
Contingent Reductions	-\$25	\$0	\$0	-\$25
Adjusted Change	\$374	\$12	\$49	\$435
Adjusted Percent Change	5.0%	4.0%	8.1%	5.2%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$20
Employee and retiree health insurance	272
Other Post Employment Benefits	-17
Employee retirement system.....	21
Elimination of deferred compensation match.....	-25
Turnover adjustments	-37
Other fringe benefit adjustments	-2

Other Changes

Contractual services budgeted in line with fiscal 2008 actual spending.....	-129
Education grants for criminal justice personnel based on fiscal 2008 actual spending...	-50
Supplies and materials budgeted in line with fiscal 2008 actual spending.....	-27
Fuel and utilities for Public Safety Education and Training Center	355
New vehicles for Driver Training Facility.....	40
Database subscription for pre-employment checks of police candidates	4
Other	10

Total **\$435**

Note: Numbers may not sum to total due to rounding.

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The agency's fiscal 2010 allowance for contractual services is reduced by a total of \$130,000 in comparison to the fiscal 2009 working appropriation. This places contractual services for equipment rental, maintenance and repairs, temporary office assistance, etc. in line with actual spending in fiscal 2008. Grants to provide assistance to criminal justice professionals to attend training programs provided by PCTC are also reduced by \$50,000 in the fiscal 2010 allowance. This reduction is based on actual program participation and utilization of the grant program in fiscal 2008.

Fuel and utilities for PSETC increase by \$356,000 in the fiscal 2010 allowance. A \$40,000 increase is also included for motor vehicle purchases. The allowance provides funding for one new and five used MSP patrol vehicles for the Driver Training Facility. It also provides funding to replace an eight-passenger van used to transport trainees between the various training venues located across the PSETC campus. The current van is 20 years old, with more than 78,000 miles. The allowance also includes a \$5,000 increase for a new database subscription service that provides PCTC and all Maryland law enforcement agencies access to the International Association of Directors of Law Enforcement Standards and Training National Decertification Index. Access to this database will allow agencies to conduct pre-employment checks of police candidates and identify officers deemed unfit by the certifying bodies of other states.

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2008					
Legislative Appropriation	\$7,457	\$331	\$0	\$461	\$8,249
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-429	0	0	271	-158
Cost Containment	0	0	0	0	0
Reversions and Cancellations	0	-25	0	-60	-85
Actual Expenditures	\$7,028	\$306	\$0	\$672	\$8,006
Fiscal 2009					
Legislative Appropriation	\$7,529	\$300	\$0	\$602	\$8,431
Cost Containment	-199	0	0	0	-199
Budget Amendments	84	0	0	0	84
Working Appropriation	\$7,414	\$300	\$0	\$602	\$8,316

Note: Numbers may not sum to total due to rounding.

Fiscal 2008

General fund spending in fiscal 2008 was approximately \$7 million.

- Budget amendments reduced the appropriation by a net \$429,000. Two reductions totaling \$516,000 for the realignment of funds resulting from the transfer of correctional training to the Office of the Secretary (\$372,000) and from the general realignment of funds throughout the department (\$144,000) was slightly offset by an \$87,000 increase for the cost-of-living adjustment that was centrally budgeted in the Department of Budget and Management.

Special fund spending in fiscal 2008 was approximately \$306,000. The department cancelled approximately \$25,000 due to lower than anticipated revenues from local governments' use of PCTC training services.

Reimbursable fund spending was approximately \$672,000.

- Budget amendments increased the appropriation by approximately \$271,000. This includes a \$200,000 increase for the reimbursement received from the Maryland State Police for fuel and utilities expended in using the Public Safety Education and Training Center and a \$71,000 increase from the State Highway Administration for the provision of two traffic safety training courses.
- The department cancelled approximately \$60,000 due to lower than anticipated awards and related expenditures from the Governor's Office of Crime Control and Prevention.

Fiscal 2009

The general fund legislative appropriation is approximately \$7.4 million, a net reduction of \$115,000 from the legislative appropriation. Cost containment actions reducing personnel and travel expenses by \$199,000 were slightly offset by an \$84,000 increase from the cost-of-living adjustment.

**Object/Fund Difference Report
DPSCS – Police and Correctional Training Commissions**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	82.00	82.00	82.00	0	0%
02 Contractual	26.76	30.65	30.65	0	0%
Total Positions	108.76	112.65	112.65	0	0%
Objects					
01 Salaries and Wages	\$ 4,896,631	\$ 5,279,880	\$ 5,532,990	\$ 253,110	4.8%
02 Technical and Spec. Fees	1,000,000	873,328	922,216	48,888	5.6%
03 Communication	98,464	110,425	104,375	-6,050	-5.5%
04 Travel	47,379	52,850	44,800	-8,050	-15.2%
06 Fuel and Utilities	781,851	580,458	936,400	355,942	61.3%
07 Motor Vehicles	81,935	106,150	131,850	25,700	24.2%
08 Contractual Services	618,260	781,600	652,060	-129,540	-16.6%
09 Supplies and Materials	295,933	315,800	288,500	-27,300	-8.6%
10 Equipment – Replacement	14,012	47,683	42,611	-5,072	-10.6%
11 Equipment – Additional	52,315	2,154	0	-2,154	-100.0%
12 Grants, Subsidies, and Contributions	43,625	100,000	50,000	-50,000	-50.0%
13 Fixed Charges	75,241	65,886	70,285	4,399	6.7%
Total Objects	\$ 8,005,646	\$ 8,316,214	\$ 8,776,087	\$ 459,873	5.5%
Funds					
01 General Fund	\$ 7,027,203	\$ 7,413,779	\$ 7,812,581	\$ 398,802	5.4%
03 Special Fund	305,704	300,000	312,000	12,000	4.0%
09 Reimbursable Fund	672,739	602,435	651,506	49,071	8.1%
Total Funds	\$ 8,005,646	\$ 8,316,214	\$ 8,776,087	\$ 459,873	5.5%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.